

Comparison of Projected Enrollment and Core Capacity of Schools

Core capacity reflects the total enrollment that core areas of a facility can accommodate, including school cafeterias, media centers, gymnasiums, and administrative areas. Please note that the capacities shown in this table are not the current program capacities of the schools. The program capacity is less than the core capacity due to variations in the class size of programs at a given school. In addition, many schools are not built out to their full core capacity.

April 5, 2011

CLUSTER	SCHOOLS	Approx. Percent of Enrollment from City of Rockville	CORE CAPACITY	ACTUAL ENROLLMENT 2010-11	PROJECTED ENROLLMENT					
					2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Gaithersburg	Gaithersburg H.S. <i>space available</i> <i>% utilization</i>	3%	1974 2400	2017 -43 102%	2099 -125 106%	2170 -196 110%	2155 -181 90%	2122 278 88%	2117 283 88%	2163 237 90%
	Forest Oak M.S. <i>space available</i> <i>% utilization</i>	5%	1200	853 347 71%	833 367 69%	825 375 69%	860 340 72%	881 319 73%	902 298 75%	914 286 76%
	Rosemont E.S. (CSR) <i>space available</i> <i>% utilization</i>	20%	640	484 156 76%	520 120 81%	537 103 84%	546 94 85%	562 78 88%	564 76 88%	573 67 90%
Walter Johnson	Walter Johnson H.S. <i>space available</i> <i>% utilization</i>	15%	2400	2150 250 90%	2220 180 93%	2251 149 94%	2272 128 95%	2266 134 94%	2278 122 95%	2242 158 93%
	Tilden M.S. <i>space available</i> <i>% utilization</i>	35%	1000	743 257 74%	747 253 75%	729 271 73%	720 280 72%	748 252 75%	815 185 82%	910 90 91%
	Farmland E.S. <i>space available</i> <i>% utilization</i>	50%	617 740	579 38 94%	602 15 81%	618 122 84%	643 97 87%	646 94 87%	650 90 88%	661 79 89%
Richard Montgomery	Richard Montgomery * <i>space available</i> <i>% utilization</i>	90%	2400	2053 347 86%	2107 293 88%	2070 330 86%	2031 369 85%	1977 423 82%	1934 466 81%	2113 287 88%
	Julius West M.S. * <i>space available</i> <i>% utilization</i>	90%	1000	1038 -38 104%	1037 -37 104%	1051 -51 105%	1121 -121 112%	1214 -214 121%	1318 -318 132%	1357 -357 136%
	Beall E.S. * <i>space available</i> <i>% utilization</i>	100%	740	708 32 96%	763 -23 103%	802 -62 108%	824 -84 111%	822 -82 111%	835 -95 113%	815 -75 110%
	College Gardens E.S. * <i>space available</i> <i>% utilization</i>	70%	740	792 -52 107%	835 -95 113%	862 -122 116%	838 -98 113%	838 -98 113%	831 -91 112%	825 -85 111%
	Ritchie Park E.S. * <i>space available</i> <i>% utilization</i>	80%	640	516 124 81%	544 96 85%	565 75 88%	580 60 91%	582 58 91%	571 69 89%	579 61 90%
	Twinbrook E.S. (CSR) * <i>space available</i> <i>% utilization</i>	80%	740	559 181 76%	577 163 78%	590 150 80%	609 131 82%	618 122 84%	626 114 85%	633 107 86%

Continued on next page

Comparison of Projected Enrollment and Core Capacity of Schools (continued)

Core capacity reflects the total enrollment that core areas of a facility can accommodate, including school cafeterias, media centers, gymnasiums, and administrative areas. Please note that the capacities shown in this table are not the current program capacities of the schools. The program capacity is less than the core due to variations facility in the class size of programs. In addition, many schools are not built out to their full core capacity.

April 5, 2011

CLUSTER	SCHOOLS	Approx. Percent of Enrollment from City of Rockville	CORE CAPACITY	ACTUAL ENROLLMENT 2010-11	PROJECTED ENROLLMENT					
					2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Rockville	Rockville H.S. <i>space available</i> <i>% utilization</i>	35%	2000	1255 745 63%	1279 721 64%	1295 705 65%	1342 658 67%	1378 622 69%	1406 594 70%	1439 561 72%
	Wood M.S. <i>space available</i> <i>% utilization</i>	35%	1000	845 155 85%	893 107 89%	919 81 92%	962 38 96%	982 18 98%	990 10 99%	1025 -25 103%
	Maryvale E.S. (CSR) * <i>space available</i> <i>% utilization</i>	90%	640	565 75 88%	582 58 91%	605 35 95%	614 26 96%	625 15 98%	641 -1 100%	644 -4 101%
	Meadow Hall E.S. (CSR) * <i>space available</i> <i>% utilization</i>	100%	640	391 249 61%	409 231 64%	415 225 65%	427 213 67%	431 209 67%	440 200 69%	436 204 68%
WOOTTON	Wootton H.S. * <i>space available</i> <i>% utilization</i>	15%	2109	2409 -300 114%	2385 -276 113%	2385 -276 113%	2338 -229 111%	2266 -157 107%	2269 -160 108%	2141 -32 102%
	Frost M.S. * <i>space available</i> <i>% utilization</i>	15%	1000	1122 -122 112%	1098 -98 110%	1098 -98 110%	1100 -100 110%	1075 -75 108%	1011 -11 101%	970 30 97%
	Fallsmead E.S. * <i>space available</i> <i>% utilization</i>	70%	740	545 195 74%	539 201 73%	524 216 71%	539 201 73%	536 204 72%	542 198 73%	546 194 74%
	Lakewood E.S. * <i>space available</i> <i>% utilization</i>	30%	740	614 126 83%	594 146 80%	566 174 76%	539 201 73%	542 198 73%	541 199 73%	546 194 74%

According to the City of Rockville test of school adequacy, schools fail if the utilization percent exceeds 110% two years in the future (the highlighted column.)

CSR indicates schools that have class-size reductions in Grades K -2, with class sizes of 18:1. Beall ES was a CSR school in 2010-11, but will no longer be one, beginning in 2011-12.

* Asteriks denote schools located within the City of Rockville.

Funded CIP Projects:

The table incorporates modernization of Gaithersburg HS, to be completed in August 2013. This project increases the capacity of the school to 2,284.

The table incorporates modernization of Farmland ES, to be completed in August 2011. This project increases the capacity of the school to 728.

Tilden MS is scheduled for modernization with completion in August 2014. No additional capacity is planned for this modernization.

Future Capacity Projects in th Richard Montgomery Cluster (RM):

A feasibility study a new Richard Montgomery cluster elementary school at the site of the former Hungerford Park ES is currently underway.

A feasibility study for a possible addition at Ritchie Park ES was conducted last year, and feasibility studies for possible additions at Beall ES and Twinbrook ES are currently underway.

A feasibility study for an addition at Julius West MS is currently underway.

It is anticipated that design and construction funds for the new RM cluster elementary school, and possible additions at other schools, will be requested in the FY 2013–2018 CIP, in fall 2011.

Capacity that will be added by new schools and additions cannot be counted in the school test table until funds for design and construction are approved by the County Council.